

**INTRODUCTION**

The Convention, Culture and Leisure Program includes the following: Convention Center Complex, Golf, Marina, Old Sacramento, Sacramento Archives, Historic City Cemetery, Crocker Art Museum, Metropolitan Arts Commission, Discovery Museum, Sacramento Zoo, and Fairytale Town.

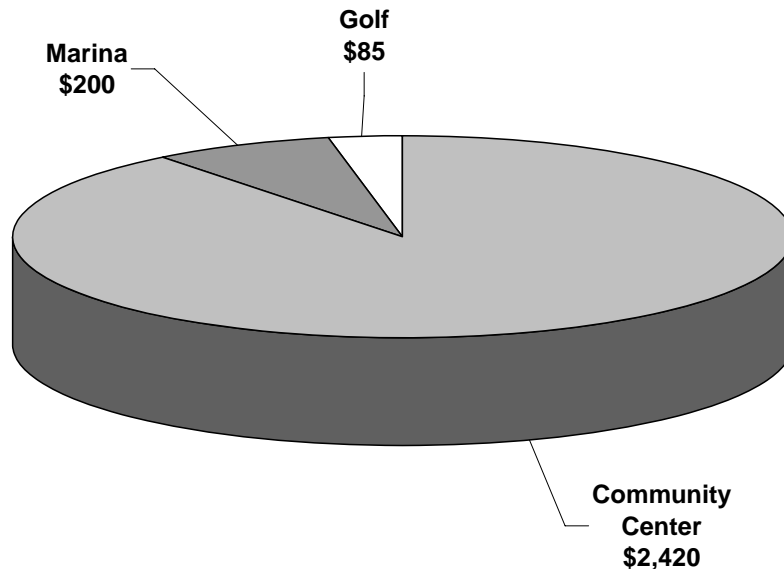
The FY2008/09 Capital Improvement Program (CIP) Budget totals \$2.7 million. The budget reflects funding of six projects at the Convention Center Complex (\$2.4 million), two projects at the City's three golf course locations (\$85,000), and two projects at the Sacramento Marina (\$200,000). Included in this total is \$110,000 for the Americans with Disabilities Act (ADA) modifications, which are included in the General Government program.

The five-year CIP plan for Convention, Culture and Leisure totals \$14.9 million and includes ten projects at the Convention Center (\$13.24 million), two projects for Golf (\$425,000), and two projects at the Marina (\$1.2 million). Included in this total is \$550,000 for the ADA modifications, which are also included in the General Government program.

The figures below display the funding levels for the various components of the Convention, Culture and Leisure Program for FY2008/09 and the following four years.

**CONVENTION, CULTURE AND LEISURE  
FY2008/09 CIP PROGRAM**

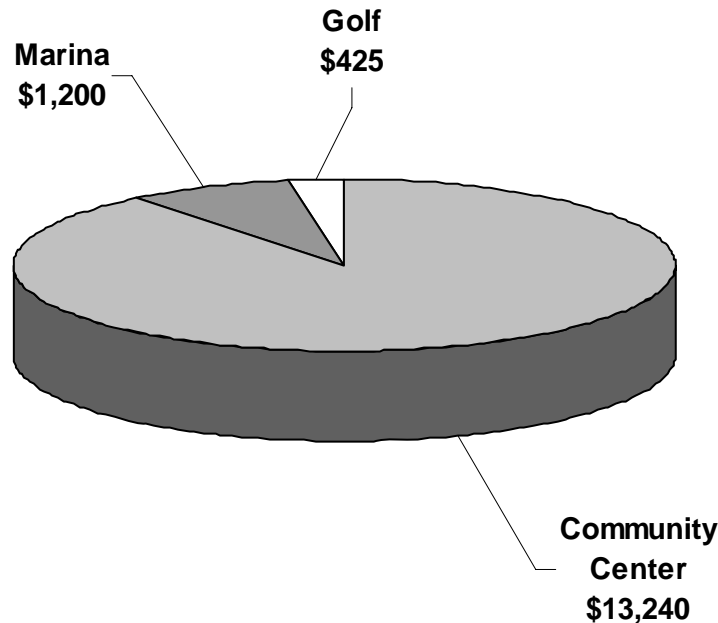
(in 000's)  
**\$2,705**



CONVENTION, CULTURE AND LEISURE  
2008-2013 CIP PROGRAM

(in 000's)

\$14,865



SOURCES OF CIP FUNDING

**Marina Fund:** The Marina Fund is used for Marina maintenance and operations, capital requirements, and debt service. Marina revenues are derived from slip rental fees, fuel sales, concessions, and interest earnings.

**Golf Fund:** The Golf Fund supports the operation, maintenance, capital requirements, and debt service of the City's five courses at three locations: Haggin Oaks, Bing Maloney and Bartley Cavanaugh. The Fund derives its revenues from green fees, golf lessons, cart rentals, golf merchandise sales, food and beverage concessions, and interest earnings.

**Community Center Fund:** The Community Center Fund supports the operation, maintenance, capital requirements, and debt service of the Sacramento Convention Center Complex, which includes the Convention Center, Theater, and the Memorial Auditorium. It is supported by (1) the Transient Occupancy Tax (TOT), which is a tax charged to individuals who occupy a hotel or motel room; (2) User Fees which include facility rental, equipment and event service fees; and (3) interest earnings.

CIP OPERATING BUDGET IMPACT

A primary consideration in the selection of projects is the maintenance or improvement of City assets to keep these facilities competitive, safe and contribute to increasing revenues. The Department has given



priority to those projects that have little or no operating impact. Wherever possible, operating costs associated with each approved CIP project have been identified. In many cases, there is little or no operating impact because the project generates cost savings, offsetting revenues, or the costs can be absorbed within the existing operating budget.

## **CIP PROJECT SELECTION GOALS AND CRITERIA**

### **Sacramento Marina**

#### **Program Goals**

- Provide high quality and safe berthing facilities with convenient access to area waterways
- Maintain facilities and make improvements to remain competitive with other marinas
- Provide clean and well-maintained facilities and equipment

#### **Project Selection Criteria**

- Meet legal, health and safety requirements to protect public and employees
- Prevent damage to facilities and watercraft
- Increase tenant occupancy and revenues

### **Golf**

#### **Program Goals**

- Compete effectively with other golf facilities in the Sacramento area and Northern California
- Respond to public's demand for high quality golfing facilities
- Provide clean and well-maintained grounds and facilities
- Improve services and develop new revenue sources
- Maximize number of golf rounds played and revenues
- Implement a phased Americans with Disabilities Act (ADA) workplan and self-assessment

#### **Project Selection Criteria**

- Meet legal, health and safety requirements to protect public and employees
- Maintain existing facilities
- Modernize outdated and inefficient facilities and equipment

### **Convention Center**

#### **Program Goals**

- Provide clean and well-maintained facilities and equipment
- Enhance appeal of the Convention Center Complex for the economic and cultural vitality of the Sacramento community
- Maintain and increase user satisfaction with the Convention Center Complex



**Project Selection Criteria**

- Meet legal, health and safety requirements to protect public and employees
- Maintenance and facility improvements to ensure public's comfort and enjoyment
- Improve marketability of Community Center Complex and increase revenues



**SACRAMENTO MARINA (Fund 6009)**

The FY2008/09 CIP Budget for the Sacramento Marina totals \$200,000 and includes two projects. The Harbor Dredging project is the existing fund accumulation project for periodic dredging of the harbor and entrance channel. The Marina Improvements project is a new project that will accumulate funds for facility improvements including, but not limited to replacement of deteriorated or damaged whaler and coverboard sections in the North Basin, replacement of the vent system in the North Basin, installation of sun shields in the North Basin, installation of restrooms and shower facilities in the North and South Basins, and installation of electrical meters at berths. Total programming over the next five years is \$1.2 million. These projects are consistent with the City’s General Plan and the Marina Business Plan. Revenues to the Sacramento Marina Fund are derived from slip rental fees, fuel, and concession sales at the Marina. The funds are used for the operation, maintenance, and debt service of the Marina. The chart below details the five-year funding levels for the various projects.

2008-2013 Capital Improvement Program (\$000's) Sacramento Marina Fund (6009)							
Project #	Section	Title	Budget				
			08/09	09/10	10/11	11/12	12/13
M17500000	FF	Harbor Dredging	65	65	65	65	65
M17500400	FF	Marina Improvements	135	135	135	235	235
<b>Totals:</b>			<b>200</b>	<b>200</b>	<b>200</b>	<b>300</b>	<b>300</b>

**GOLF (Fund 2603)**

The FY2008/09 CIP Budget for Golf totals \$85,000 and includes two projects. The ADA Compliance project will fund facility modifications required under the Americans with Disabilities Act. The Course/Facility Maintenance project is an existing fund accumulation project for general maintenance. Total programming over the next five years is \$425,000. These projects are consistent with the City’s General Plan and the Golf ADA Work Plan. The Golf Fund derives its revenue from green fees, golf lessons, golf cart rentals, golf merchandise sales and food and beverage concessions from the City’s three municipal golf facilities. The following chart details the five-year funding levels for Golf.

2008-2013 Capital Improvement Program (\$000's) Golf Fund (2603)							
Project #	Section	Title	Budget				
			08/09	09/10	10/11	11/12	12/13
C13000400	DD	ADA Compliance Various *	10	10	10	10	10
M17400000	FF	Course/Facility Maintenance	75	75	75	75	75
<b>Totals:</b>			<b>85</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>85</b>

\*This project is also funded from other sources – see project detail



**COMMUNITY CENTER (Fund 6010)**

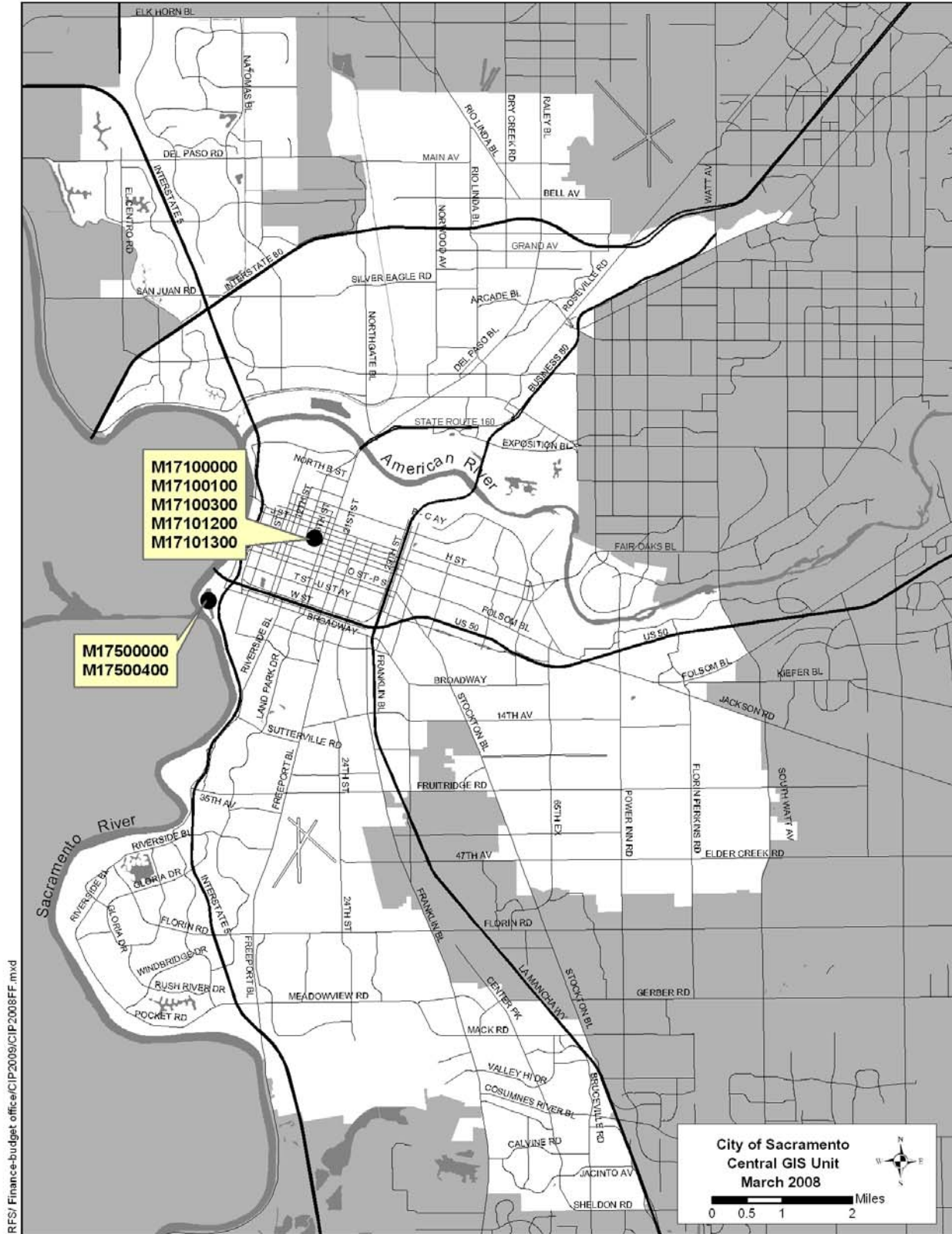
The FY2008/09 CIP Budget for the Convention Center Complex totals \$2.4 million and includes six projects. Existing projects with new funding include the general maintenance CIP; fund accumulation for renovation of the Community Center Theater and fund accumulation for replacement of audio-visual equipment at the Convention Center. Two new projects for next year include (1) one-time funding to replace the emergency generator at the Convention Center to meet State Air Quality standards; and (2) one-time funding to replace the 34-year-old orchestra shell at the Community Center Theater. Funds are also programmed for facility modifications required under the ADA. Total programming over the next five years is \$13.2 million and includes fund accumulation for the next cycle of carpet replacement at the Convention Center, replacement of the chiller units at the Convention Center, upgrades to the Convention Center Security Surveillance System and additional funds for improvements to the Memorial Auditorium. These projects are consistent with the City's General Plan. The major income sources for this enterprise fund are the Transient Occupancy (hotel/motel) Tax and facility user fees. These funds pay for operation of the Community Center Complex facilities, capital improvements and debt service payments. The chart below details the five-year funding levels for the various Convention Center Complex projects.

2008-2013 Capital Improvement Program (\$000's) Community Center Fund (6010)							
Project #	Section	Title	Budget				
			08/09	09/10	10/11	11/12	12/13
C13000400	DD	ADA Compliance Various*	100	100	100	100	100
M17100000	FF	Community Ctr Maintenance	100	200	205	205	255
M17100100	FF	Theater Renovation	1,000	1,000	2,000	2,000	2,000
M17100300	FF	Audio Visual Maintenance	20	20	20	20	20
M17100400	FF	Convention Center Carpet	0	0	200	200	200
M17100500	FF	Conv Ctr Chiller Replacement	0	400	0	0	0
M17100700	FF	Conv Ctr Security Upgrades	0	100	25	25	25
M17101000	FF	Memorial Auditorium Imprvmnts	0	200	300	400	400
M17101200	FF	Conv Ctr Generator Replace	800	0	0	0	0
M17101300	FF	Theater Orchestra Shell	400	0	0	0	0
<b>Totals:</b>			<b>2,420</b>	<b>2,020</b>	<b>2,850</b>	<b>2,950</b>	<b>3,000</b>

\*This project is also funded from other sources - see project detail.



**CITY OF SACRAMENTO CONVENTION, CULTURE AND LEISURE PROGRAM OVERVIEW**



RFS/Finance-budget office/CIP2009/CIP2008FF.mxd



**2008-2013 CAPITAL IMPROVEMENT PROGRAM**

**COMMUNITY CENTER MAINTENANCE**

**Project Description** This is a fund accumulation project to provide for scheduled and unscheduled major maintenance, repair, or equipment for the Convention Center Complex.

**Project Objectives** To protect employees and the public from potential safety hazards. To ensure continued uninterrupted operation of the facility.

**Existing Situation** The Convention Center Complex facilities are more than 30 years old. Major maintenance, repair or equipment will be needed to operate the facilities. Accumulating funds for these needs is essential.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6010	COMMUNITY CENTER	\$369,494	\$184,422	\$100,000	\$200,000	\$205,000	\$205,000	\$255,000
	This Project Total	\$369,494	\$184,422	\$100,000	\$200,000	\$205,000	\$205,000	\$255,000

2008-2013 Funding \$965,000

**Estimated Project Cost \$1,334,494**

**FY2008/09 Funding \$100,000**

Prior Year Expenditures \$185,072



**Council District** 1  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** 1400 J Street  
**Project Manager** Convention, Culture & Leisure

**Project Number** **M17100000**  
 PA51

**THEATER RENOVATION**

**Project Description** This project may include a major renovation of the Sacramento Community Center Theater, including a financial feasibility study.

**Project Objectives** Increase appeal of the Community Center Theater as an events venue, ensure ADA requirements, improve customer service, and meet legal, health and safety requirements to protect public and employees.

**Existing Situation** The Community Center Theater has not had a major renovation since opening in 1974. It does not meet the technical needs of current users. Restroom facilities are inadequate and accessibility needs significant improvements. In its current condition, it will be at a competitive disadvantage to other performing arts venues planned in the region.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6010	COMMUNITY CENTER	\$330,000	\$197,268	\$1,000,000	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000
	This Project Total	\$330,000	\$197,268	\$1,000,000	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000

2008-2013 Funding \$8,000,000

**Estimated Project Cost \$8,330,000**

**FY2008/09 Funding \$1,000,000**

Prior Year Expenditures \$132,732



**Council District** 1  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** 1301 L Street  
**Project Manager** Convention, Culture & Leisure

**Project Number** **M17100100**  
 PC11

**CONVENTION CENTER AV MAINTENANCE**

**Project Description** Accumulate funds to maintain and replace City-owned audiovisual (AV) equipment at the Sacramento Convention Center.

**Project Objectives** Meet client expectations for reliable equipment. Maintain operational competitiveness. Protect public and employees from potential hazards.

**Existing Situation** The Convention Center currently provides client audiovisual needs through a preferred audiovisual provider agreement. Under that agreement, the provider annually contributes \$20,000, which is used to upgrade and replace existing equipment and incorporate new technologies to remain competitive in the industry.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6010	COMMUNITY CENTER	\$100,000	\$96,315	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
This Project Total		\$100,000	\$96,315	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

2008-2013 Funding \$100,000

**Estimated Project Cost \$200,000**

**FY2008/09 Funding \$20,000**

Prior Year Expenditures \$3,685



**Council District** 1  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** 1400 J Street  
**Project Manager** Convention, Culture & Leisure

**Project Number** **M17100300**  
 PC21

**CONVENTION CENTER CARPET REPLACE**

- Project Description** Fund accumulation project to maintain and periodically replace carpet in the Sacramento Convention Center.
- Project Objectives** Enhance appearance of Convention Center for customers and the general public. Clean and well-maintained facility and equipment to remain competitive with other convention centers. Reduce maintenance costs.
- Existing Situation** New carpet was installed in 2004. Funding begins again in FY2011 for the next replacement cycle.
- Operating Budget Impact** Timely replacement of carpeting throughout the facility will reduce maintenance and repair costs.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6010	COMMUNITY CENTER	\$750,000	\$29,296	\$0	\$0	\$200,000	\$200,000	\$200,000
	This Project Total	\$750,000	\$29,296	\$0	\$0	\$200,000	\$200,000	\$200,000

2008-2013 Funding \$600,000

**Estimated Project Cost \$1,350,000**

**FY2008/09 Funding \$0**

Prior Year Expenditures \$720,704



**Council District** 1  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** 1400 J Street  
**Project Manager** Convention, Culture & Leisure

**Project Number** **M17100400**  
 PC26

**CONVENTION CENTER CHILLER REPLACEMENT**

**Project Description** Replace the existing centrifugal chillers #1, #2 and #3 at the Sacramento Convention Center.

**Project Objectives** Meet legal, health and safety requirements to protect public and employees.  
Clean and well-maintained facilities and equipment.  
Reliable air conditioning system for clients.

**Existing Situation** The chillers were first installed in 1974. They are not energy efficient by today's standards and the refrigerant that they use is no longer manufactured. Replacement would also comply with new refrigerant regulations from the Environmental Protection Agency.

**Operating Budget Impact** Maintenance, repair and utility savings from replacement of outdated and worn equipment.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6010	COMMUNITY CENTER	\$276,000	\$29,855	\$0	\$400,000	\$0	\$0	\$0
	This Project Total	\$276,000	\$29,855	\$0	\$400,000	\$0	\$0	\$0

2008-2013 Funding \$400,000

**Estimated Project Cost \$676,000**

**FY2008/09 Funding \$0**

Prior Year Expenditures \$246,145



**Council District** 1  
**Neighborhood Area**  
**Planning Area**  
**Project Location** 1400 J Street  
**Project Manager** Convention, Culture & Leisure

**Project Number** **M17100500**  
 PC46

**COMMUNITY CENTER SECURITY SYSTEM**

**Project Description** Fund accumulation project to assess and upgrade the existing security surveillance system at the Convention Center Complex, including new equipment to reflect current technology.

**Project Objectives** Improve public safety. Increase user satisfaction. Minimize interruptions to facility operations.

**Existing Situation** The current security surveillance system was installed during the 1996 Center expansion and needs to be upgraded to reflect current technologies and industry standards.

**Operating Budget Impact**

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6010	COMMUNITY CENTER	\$125,000	\$125,000	\$0	\$100,000	\$25,000	\$25,000	\$25,000
This Project Total		\$125,000	\$125,000	\$0	\$100,000	\$25,000	\$25,000	\$25,000

2008-2013 Funding \$175,000

**Estimated Project Cost \$300,000**

**FY2008/09 Funding \$0**

Prior Year Expenditures \$0



**Council District** 1  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** 1400 J Street  
**Project Manager** Convention, Culture & Leisure

**Project Number** **M17100700**  
 PC56

**MEMORIAL AUDITORIUM IMPROVEMENTS**

**Project Description** Fund accumulation project to address deferred maintenance, facility improvements, and renovation needs at the historic Sacramento Memorial Auditorium.

**Project Objectives** To ensure historic City facility continues to provide a clean and well-maintained venue for the public. Meet health, safety and historic preservation requirements.

**Existing Situation** The Sacramento Memorial Auditorium is nearly 80 years old. In March 2005, the City Council approved \$80,000 for a historical structures assessment of Memorial Auditorium and \$500,000 to fund the highest priority recommendations from that assessment. In May 2006, the City Council approved an additional \$3 million in Community Reinvestment CIP bond proceeds and \$3 million in redevelopment tax increment funds for other priority needs. The first major project, waterproofing the building's foundation, was completed in Summer 2007. Landscaping of the building and improved outside lighting is currently being installed.

**Operating Budget Impact** The waterproofing project will save the foundation from water damage and improve the building's overall ability to repel water.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
1001	GENERAL FUND	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0
3004	2006 CIRB - TAX EXEMPT	\$3,053,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
3701	TAX INCREMENT	\$3,053,000	\$0	\$0	\$0	\$0	\$0	\$0
6010	COMMUNITY CENTER	\$950,000	\$700,000	\$0	\$200,000	\$300,000	\$400,000	\$400,000
This Project Total		\$7,136,000	\$2,280,000	\$0	\$200,000	\$300,000	\$400,000	\$400,000

2008-2013 Funding \$1,300,000

**Estimated Project Cost \$8,436,000**

**FY2008/09 Funding \$0**

Prior Year Expenditures \$4,856,000

**Project Start date** July 2006

**Estimated Complete date** June 2009



**Council District** 3  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** 15th And J Street  
**Project Manager** Convention, Culture & Leisure, Yadi Kavakebi

**Project Number** M17101000  
 PC71

**CONVENTION CENTER GENERATOR REPLACEMENT**

- Project Description** Replacement of the Emergency Generator required for operation of the Sacramento Convention Center.
- Project Objectives** To ensure continued, uninterrupted power for the Convention Center if the primary power source is unavailable. To protect the employees and public from potential safety hazards.
- Existing Situation** The current generator was installed in 1995 during the Convention Center expansion. Replacement is necessary to meet State Air Quality standards.
- Operating Budget Impact** One-time expense to purchase the generator.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6010	COMMUNITY CENTER	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$800,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$800,000  
**Estimated Project Cost \$800,000**  
 FY2008/09 Funding \$800,000  
 Prior Year Expenditures \$0



**Council District** 1  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** 1400 J Street  
**Project Manager** Convention, Culture & Leisure

**Project Number** **M17101200**

**THEATER ORCHESTRA SHELL**

- Project Description** Replace the orchestra shell at the Community Center Theater.
- Project Objectives** Replace the 35-year-old orchestra shell with a new shell for enhanced sound quality for unamplified, instrumental and/or choral performances by such performers as the Sacramento Choral Society, Community Concerts and Sacramento Philharmonic.
- Existing Situation** The current orchestra shell was placed in the Theater when it opened in 1974. It is both old and difficult to move when it is not in use. The new replacement shell could be hung from the backstage ceiling when not in use, allowing more of the stage area to be utilized by clients.
- Operating Budget Impact** Reduced operational expenses to move existing shell when not needed.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6010	COMMUNITY CENTER	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$400,000

**Estimated Project Cost \$400,000**

**FY2008/09 Funding \$400,000**

Prior Year Expenditures \$0



**Council District** 1  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** Sacramento Community Center Theater  
 1301 L Street  
**Project Manager** Convention, Culture & Leisure

**Project Number** M17101300

**COURSE/FACILITY MAINTENANCE**

**Project Description** Fund accumulation project to finance major maintenance activities at City-owned golf courses, including design and development activities. Projects include irrigation improvements, greens rehabilitation, and structural repairs.

**Project Objectives** Maintain golf courses to compete with other golf facilities. Provide clean and well-maintained grounds and facilities.

**Existing Situation** Golf courses require regular maintenance to remain competitive. For example, the life span for golf greens ranges from 15-20 years. Current irrigation systems also need major maintenance and, in some cases, replacement.

**Operating Budget Impact** None

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2603	GOLF FUND	\$282,732	\$230,385	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
This Project Total		\$282,732	\$230,385	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

2008-2013 Funding \$375,000

**Estimated Project Cost \$657,732**

**FY2008/09 Funding \$75,000**

Prior Year Expenditures \$52,347



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** All City Golf Courses  
**Project Manager** Convention, Culture & Leisure

**Project Number** **M17400000**  
 OB61

**HARBOR DREDGING**

**Project Description** Annual dredging of Marina harbor entrance to eliminate silt buildup, navigational problems, and dock structure damage to maintain year-round safe access for boaters. This project also accumulates funds to perform full dredging of the entire Marina basin every 15-20 years.

**Project Objectives** Provide sufficient water depth for vessels to navigate in the Marina. Prevent damage to docks. Maintain Marina in full operation.

**Existing Situation** Silt buildup decreases the water depth of the Sacramento Marina, which results in navigational problems and potential damage to water craft and Marina structures.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6009	SACRAMENTO MARINA	\$530,194	\$91,799	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
This Project Total		\$530,194	\$91,799	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000

2008-2013 Funding \$325,000

**Estimated Project Cost \$855,194**

**FY2008/09 Funding \$65,000**

Prior Year Expenditures \$438,395



**Council District** 4  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** Sacramento Marina 2710 Ramp Way  
**Project Manager** Convention, Culture & Leisure

**Project Number** **M17500000**  
**IA11**

**MARINA IMPROVEMENTS**

**Project Description** Fund accumulation project that would fund retrofitting, major repairs and improvements at the Sacramento Marina. Projects would include, but not be limited to, replacement of deteriorating or damaged whaler and coverboard sections in the North Basin, replacement of ridge cap vent systems in the North Basin, installation of sun shields in the North Basin and installation of electrical meters at berths.

**Project Objectives** Provide clean and well-maintained facilities and equipment. Make improvements to remain competitive with other area marinas.

**Existing Situation** The Sacramento Marina is currently undergoing a major renovation which includes rebuilding and reconfiguring all of the existing wooden boat slips in the South Basin, covering additional slips in the North Basin and replacing the current fuel dispensing facility. This project will initially focus on identified needs in the North Basin since those berths were constructed over 20 years ago.

**Operating Budget Impact** Replacement of damaged or outdated facilities are designed to reduce maintenance and repair costs.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6009	SACRAMENTO MARINA	\$0	\$0	\$135,000	\$135,000	\$135,000	\$235,000	\$235,000
This Project Total		\$0	\$0	\$135,000	\$135,000	\$135,000	\$235,000	\$235,000

2008-2013 Funding \$875,000

**Estimated Project Cost \$875,000**

**FY2008/09 Funding \$135,000**

Prior Year Expenditures \$0



**Council District** 5  
**Neighborhood Area**  
**Planning Area**  
**Project Location** Sacramento Marina  
 2710 Ramp Way  
**Project Manager** Convention, Culture & Leisure

**Project Number** M17500400